

Program A: Planning and Programming

Program Authorization: R.S. 36:507, 48:228-233.

Program Description

This program is responsible for long range transportation planning and for the development of the Department's construction program. Its mission is to inform Louisiana's transportation investment decision making process. The goals of the program are 1) to determine the preservation, safety and expansion needs of the state's transportation system, and 2) to devise long and short range transportation plans.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	9,289,022	11,571,025	17,469,615	12,663,470	13,004,249	(4,465,366)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$9,289,022	\$11,571,025	\$17,469,615	\$12,663,470	\$13,004,249	(4,465,366)
EXPENDITURES & REQUEST:						
Salaries	\$3,344,123	\$3,502,763	\$3,502,763	\$3,551,257	\$3,670,663	\$167,900
Other Compensation	19,761	0	0	0	0	0
Related Benefits	583,687	802,345	802,345	861,707	1,083,080	280,735
Total Operating Expenses	753,290	1,022,553	1,026,572	1,022,553	1,022,553	(4,019)
Professional Services	1,534,991	2,828,411	5,084,726	3,800,000	3,800,000	(1,284,726)
Total Other Charges	2,806,846	3,185,053	6,817,371	3,185,053	3,185,053	(3,632,318)
Total Acq. & Major Repairs	246,324	229,900	235,838	242,900	242,900	7,062
TOTAL EXPENDITURES AND REQUEST	\$9,289,022	\$11,571,025	\$17,469,615	\$12,663,470	\$13,004,249	(4,465,366)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	89	89	89	89	89	0
Unclassified	1	1	1	1	1	0
TOTAL	90	90	90	90	90	0

SOURCE OF FUNDING

The Planning and Programming Program is funded with Statutory Dedications. Statutory Dedications are from Transportation Trust Fund - Regular and the Transportation Trust Fund - Federal Receipts. The Transportation Trust Fund - Regular Receipts derives its revenues from taxes on fuels and vehicle licenses. The Transportation Trust Fund - Federal Receipts are from the Federal Highways Administration. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Transportation Trust Fund - TIME	\$0	\$0	\$0	\$0	\$0	\$0
DOTD Right of Way Permit Processing Fund	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Trust Fund - Federal Receipts	\$7,431,218	\$8,718,381	\$13,760,171	\$9,605,316	\$9,605,316	(\$4,154,855)
Transportation Trust Fund - Regular	\$1,857,804	\$2,852,644	\$3,709,444	\$3,058,154	\$3,398,933	(\$310,511)
	\$0	\$0	\$0	\$0	\$0	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$11,571,025	90	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$5,898,590	0	Carry forward BA-7 for the following: a Pavement Condition Survey to evaluate highway conditions; various Metropolitan Planning Contracts which provide highway planning regarding any highway issues such as purchases of right of way, counts of passengers
\$0	\$17,469,615	90	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$27,399	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$27,399	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$242,900	0	Acquisitions & Major Repairs
\$0	(\$229,900)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$5,898,590)	0	Non-Recurring Carry Forwards
\$0	\$344,892	0	Salary Base Adjustment
\$0	(\$159,113)	0	Attrition Adjustment
\$0	\$155,000	0	Other Adjustments - Budget Adjustment for Salaries and Related Benefits adjustments.
\$0	\$53,058	0	Other Adjustments - Retiree/Surviving Spouse Insurance Increase
\$0	\$971,589	0	Other Adjustments - Pavement Distress Data Systems and Metropolitan Planning Contracts
\$0	\$13,004,249	90	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$13,004,249	90	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$13,004,249	90	GRAND TOTAL RECOMMENDED

07-276

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
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PROFESSIONAL SERVICES

\$1,200,000	Pavement Distress Data Collection and asset Management Inventory Quantification and Analysis Project for State maintained Highways and the off-system National Highway System (NHS) state project
\$250,000	Alexandria Update of Transportation
\$300,000	Monroe Update of Transportation
\$350,000	Baton Rouge Update of Transportation
\$500,000	Corridor Level Safety Planning
\$1,000,000	Statewide Transportation Plan
\$200,000	Customized datasets of the Louisiana public road system that would facilitate the updating and conversion of general highway mapping processes to geographic information systems

\$3,800,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$3,185,053 Metropolitan Planning Organizations

\$3,185,053 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 None

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$3,185,053 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$242,900 Laptops, plotters, CAD workstations, classifiers, axle counters, DVD recorder, and Design Jet Plotter

\$242,900 TOTAL ACQUISITIONS AND MAJOR REPAIRS